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Agenda item 122
Programme budget for the biennium 2000-2001

Final appropriation for the biennium 2000-2001

Report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on the final appropriation for the biennium 2000-2001 (A/56/866). During its consideration of the report, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarifications.

2. The General Assembly, by its resolution 56/240 A of 24 December 2001, took note of the second performance report of the Secretary-General on the programme budget for the biennium 2000-2001 (A/56/674) and the related report of the Advisory Committee (A/56/694) and approved a combined revised appropriation and commitment authority of $2,561,578,000. As indicated in paragraph 1 of the report of the Secretary-General, "the Assembly also decided, in the light of the need for precision in determining the required final level of appropriations and assessments, that it would revert to consideration of the final appropriation at its resumed fifty-sixth session in March 2002".

3. As indicated in paragraph 5 of the report, pending a determination of the final level of appropriations and income, no assessment action was taken at the main part of the fifty-sixth session to reflect the changes in requirements vis-à-vis the revised appropriation and estimates of income approved by the Assembly in its resolutions 55/239 A to C of 23 December 2000. In its resolutions 55/239 A to C, the Assembly approved a revised appropriation of $2,533,125,400 and a revised estimate of income of $380,822,700.

4. The annex to the report shows a final level of expenditure of $2,561,186,900, or a decrease of $391,100 as compared with the revised appropriation and commitment authority approved by the General Assembly in its resolution 56/240 A, and a final income estimate for the biennium of $383,415,200, or an increase of $3,741,700 over the provisional estimate approved by the Assembly in its resolution 56/240 B.

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5. The Committee received detailed information on the budget performance in respect of the financial period 2000-2001, which is contained in the annex to the present report. The Committee was informed that a rigorous exercise had been undertaken to evaluate the validity of the unliquidated obligations. As can be seen from that annex, unliquidated obligations of $74,936,000 in respect of 2000-2001 represent 2.9 per cent of expenditure, a significant decrease as compared with the previous two bienniums. The Committee welcomes this development; it points out that, as a consequence, significant savings should not be expected as the result of any future cancellations of obligations for 2000-2001. Amounts resulting from cancellations of any obligations would be confirmed after the audit relating to the biennium 2002-2003, which will be reported by the Board of Auditors and considered by the General Assembly in autumn 2004; Member States would therefore be credited in 2005.

6. The Advisory Committee recommends that the General Assembly approve the final appropriation resolution for the biennium 2000-2001 as set out in the annex to the report of the Secretary-General. In so doing, the General Assembly will have also approved the necessary transfers among sections.

Annex

Budget performance in respect of the financial period 2000-2001

(in thousands of United States dollars)

Section		Revised appropriation and the commitment authority approved in General Assembly resolution 56/240 A	Total expenditure		Variances		Unliquidated obligation		Proposed 2000-2001 final appropriation
			Amount	Percent of revised appropriation and commitment authority	Increase/ (decrease)	Percent of revised appropriation and commitment authority	Amount	Percent of total expenditures	
Part I.	*Overall policy-making, direction and coordination*								
	1. Overall policy-making direction and coordination	45 469.8	45 727.3	100.6	257.5	0.6	417.4	0.9	45 727.3
	2. General Assembly affairs and conference services	445 868.7	446 767.5	100.2	898.8	0.2	4 742.7	1.1	446 767.5
	Total, part I	**491 338.5**	**492 494.8**	**100.2**	**1 156.3**	0.2	**5 160.1**	**1.0**	**492 494.8**
Part II.	*Political affairs*								
	3. Political affairs	161 749.0	158 563.3	98.0	(3 185.7)	(2.0)	6 523.6	4.1	158 563.3
	4. Disarmament	14 165.9	13 787.3	97.3	(378.6)	(2.7)	215.7	1.6	13 787.3
	5. Peacekeeping operations	70 816.4	69 899.6	98.7	(916.8)	(1.3)	2 523.6	3.6	69 899.6
	6. Peaceful uses of outer space	3 449.9	3 370.0	97.7	(79.9)	(2.3)	44.5	1.3	3 370.0
	Total, part II	**250 181.2**	**245 620.2**	**98.2**	**(4 561.0)**	(1.8)	**9 307.4**	**3.8**	**245 620.2**
Part III.	*International justice and law*								
	7. International Court of Justice	22 248.7	22 186.4	99.7	(62.3)	(0.3)	-	-	22 186.4
	8. Legal affairs	33 537.4	33 303.0	99.3	(234.4)	(0.7)	1 194.4	3.6	33 303.0
	Total, part III	**55 786.1**	**55 489.4**	**99.5**	**(296.7)**	(0.5)	**1 194.4**	**2.2**	**55 489.4**
Part IV.	*International cooperation for development*								
	9. Economic and Social affairs	114 150.4	114 288.2	100.1	137.8	0.1	1 658.1	1.5	114 288.2
	10. Africa: New Agenda for Development	5 258.6	5 073.1	97.2	(145.5)	(2.8)	270.1	5.3	5 073.1
	11A. Trade and development	82 499.8	82 437.1	99.9	(62.7)	(0.1)	1 374.8	1.7	82 437.1
	11B. International Trade Centre UNCTAD/WTO	17 256.8	16 839.5	97.6	(417.3)	(2.4)	-	-	16 839.5
	12. Environment	8 596.8	8 511.6	99.0	(85.2)	(1.0)	169.9	2.0	8 511.6
	13. Human settlements	14 905.2	14 815.0	99.4	(90.2)	(0.6)	401.5	2.7	14 815.0
	14. Crime prevention and criminal justice	4 825.2	4 825.1	100.0	(0.1)	(0.0)	134.3	2.8	4 825.1
	15. International drug control	14 027.7	14 026.5	100.0	(1.2)	(0.0)	439.9	3.1	14 026.5
	Total, part IV	**261 480.5**	**260 816.1**	**99.7**	**(664.4)**	(0.3)	**4 448.6**	**1.7**	**260 816.1**
Part V.	*Regional cooperation for development*								
	16. Economic and social development in Africa	71 481.5	72 035.6	100.8	554.1	0.8	7 202.2	10.0	72 035.6
	17. Economic and social development in Asia and the Pacific	53 899.9	53 345.7	99.0	(554.2)	(1.0)	1 575.2	3.0	53 345.7
	18. Economic development in Europe	39 163.1	39 162.7	100.0	(0.4)	(0.0)	812.5	2.1	39 162.7
	19. Economic and social development in Latin America and the Caribbean	76 872.0	76 836.1	100.0	(35.9)	(0.0)	1 398.4	1.8	76 836.1
	20. Economic and social development in Western Asia	45 698.2	45 729.5	100.1	31.3	0.1	928.5	2.0	45 729.5
	21. Regular programme of technical cooperation	41 210.4	41 073.7	99.7	(136.7)	(0.3)	2 375.9	5.8	41 073.7
	Total, part V	**328 325.1**	**328 183.3**	**100.0**	**(141.8)**	(0.0)	**14 292.7**	**4.4**	**328 183.3**

Section		Revised appropriation and the commitment authority approved in General Assembly resolution 56/240 A	Total expenditure		Variances		Unliquidated obligation		Proposed 2000-2001 final appropriation
			Amount	Percent of revised appropriation and commitment authority	Increase/ (decrease)	Percent of revised appropriation and commitment authority	Amount	Percent of total expenditures	
Part VI.	*Human rights and humanitarian affairs*								
22.	Human rights	38 965.3	38 056.4	97.7	(908.9)	(2.3)	2 052.7	5.4	38 056.4
23.	Protection of and assistance to refugees	40 385.3	40 399.9	100.0	14.6	0.0	200.9	0.5	40 399.9
24.	Palestine refugees	24 314.7	23 979.3	98.6	(335.4)	(1.4)	-	-	23 979.3
25.	Humanitarian assistance	18 394.1	18 394.0	100.0	(0.1)	(0.0)	2 713.5	14.8	18 394.0
	Total, part VI	**122 059.4**	**120 829.6**	**99.0**	**(1 229.8)**	**(1.0)**	**4 967.1**	**4.1**	**120 829.6**
Part VII.	*Public information*								
26.	Public information	141 282.1	141 136.2	99.9	(145.9)	(0.1)	2 403.8	1.7	141 136.2
	Total, part VII	**141 282.1**	**141 136.2**	**99.9**	**(145.9)**	**(0.1)**	**2 403.8**	**1.7**	**141 136.2**
Part VIII.	*Common support services*								
27.	Management and central support services	437 961.0	439 599.8	100.4	1 638.8	0.4	15 981.4	3.6	439 599.8
	A. Office of the Under-Secretary-General for Management	11 374.1	11 499.5	101.1	125.4	1.1	71.7	0.6	11 499.5
	B. Office of Programme Planning, Budget and Accounts	22 762.5	22 723.5	99.8	(39.0)	(0.2)	203.5	0.9	22 723.5
	C. Office of Human Resources Management	49 166.6	49 092.1	99.8	(74.5)	(0.2)	2 223.2	4.5	49 092.1
	D. Office of Central Support Services	230 721.5	232 487.2	100.8	1 765.7	0.8	6 909.3	3.0	232 487.2
	E. Administration, Geneva	84 897.7	84 890.8	100.0	(6.9)	(0.0)	3 612.5	4.3	84 890.8
	F. Administration, Vienna	23 851.9	23 736.0	99.5	(115.9)	(0.5)	2 564.6	10.8	23 736.0
	G. Administration, Nairobi	15 186.7	15 170.7	99.9	(16.0)	(0.1)	396.7	2.6	15 170.7
	Total, part VIII	**437 961.0**	**439 599.8**	**100.4**	**1 638.8**	**0.4**	**15 981.5**	**3.6**	**439 599.8**
Part IX.	*Internal oversight*								
28.	Internal oversight	18 256.8	18 475.5	101.2	218.7	1.2	442.4	2.4	18 475.5
	Total, part IX	**18 256.8**	**18 475.5**	**101.2**	**218.7**	**1.2**	**442.4**	**2.4**	**18 475.5**
Part X.	*Jointly financed administrative activities and special expenses*								
29.	Jointly financed administrative activities	7 605.1	7 491.9	98.5	(113.2)	(1.5)	-	-	7 491.9
30.	Special expenses	53 376.2	54 272.2	101.7	896.0	1.7	322.5	0.6	54 272.2
	Total, part X	**60 981.3**	**61 764.1**	**101.3**	**782.8**	**1.3**	**322.5**	**0.5**	**61 764.1**
Part XI.	*Capital expenditures*								
31.	Construction, alteration, improvement and major maintenance	49 401.6	47 868.5	96.9	(1 533.1)	(3.1)	16 415.5	34.3	47 868.5
	Total, part XI	**49 401.6**	**47 868.5**	**96.9**	**(1 533.1)**	**(3.1)**	**16 415.5**	**34.3**	**47 868.5**
Part XII.	*Staff assessment*								
32.	Staff assessment	331 459.4	335 844.4	101.3	4 385.0	1.3	-	-	335 844.4
	Total, part XII	**331 459.4**	**335 844.4**	**101.3**	**4 385.0**	**1.3**	**-**	**-**	**335 844.4**
Part XIII.	*Development account*								
33.	Development account	13 065.0	13 065.0	100.0	-	-	-	-	13 065.0
	Total, part XIII	**13 065.0**	**13 065.0**	**100.0**	**-**	**-**	**-**	**-**	**13 065.0**
	Grand total	**2 561 578.0**	**2 561 186.9**	**100.0**	**(391.1)**	**(0.0)**	**74 936.0**	**2.9**	**2 561 186.9**

Unliquidated obligations

(in thousands of US dollars)

	1996-1997	*1998-1999*	*2000-2001*
Total expenditure	2 532 745.3	2 487 758.6	2 561 186.9
Unliquidated obligations	120 927.5	110 142.0	74 936.0
Obligations as percentage of expenditure	**4.8**	**4.4**	**2.9**